

HVAC/Elec Replacement: Fire Stns -- No. 458756

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

March 24, 2004
 10-13 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	239	0	64	175	49	49	28	49	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,207	0	553	654	166	166	156	166	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,446	0	617	829	215	215	184	215	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,446	0	617	829	215	215	184	215	0	0	0
Fire Consolidated	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the replacement and renovation of heating, ventilation and air-conditioning (HVAC) systems that are in poor and deteriorating condition at fire stations.

Service Area

Countywide

JUSTIFICATION

Replacement and repair of HVAC systems at fire and rescue stations reduces the need for expensive emergency repairs and increases energy efficiency. The design of the HVAC system is unique in each facility; therefore, the scope and cost for each station varies.

Plans and Studies

Current candidate projects were identified in a study entitled "HVAC Condition Assessment of Fire Stations in Montgomery County, August 1991." The assessment of 17 fire stations was completed.

Cost Change

The costs for Cabin John Station Station 30 are removed from this project and included in the Cabin John project.

STATUS

Ongoing. Hillandale Station 24 is in construction.

FY05-06 - Commercial kitchen hood installation at four stations

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
Initial Cost Estimate		319
First Cost Estimate		
Current Scope	FY03	2,059
Last FY's Cost Estimate		1,998
Present Cost Estimate		1,446
Appropriation Request	FY05	0
Appropriation Request Est.	FY06	192
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		855
Expenditures/Encumbrances		195
Unencumbered Balance		660
Partial Closeout Thru	FY02	2,749
New Partial Closeout	FY03	315
Total Partial Closeout		3,064

COORDINATION

Montgomery County Fire and Rescue Service
 Local Fire and Rescue Departments
 Department of Public Works and Transportation
 Division of Capital Development

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